

2010 Budget Reductions Summary

Agency	Amount	Summary
Adjutant General	\$83,000 (2.1%)	Reduce current expenses, part-time salaries, maintenance Utility savings
Administrative Services	\$3,871,458 (6.4%)	Expected surplus funds in retiree health care and utilities Reduce in-state travel, contracts, reduce maintenance, reduce equipment and supplies
Agriculture	\$64,000 (2.2%)	Transfer positions to other funds
Boards, Commissions, Smaller Agencies <ul style="list-style-type: none"> • Tax and Land Appeals • Joint Board • Human Rights • Real Estate • PELRB • Accountancy • Executive Council • Real Estate Appraiser • Manufactured Housing 	\$62,373	Reductions in various class lines
Corrections	\$2,412,034 (2.4%)	Delay additional hiring for Community Corrections until July 1, 2010 Limit Strafford County Contract to current census of 25 inmates. Savings from prescription drug management; new policy on in-state travel; restructured inmate pay; utility efficiencies Reduce training and current expenses, defer maintenance

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Cultural Resources	\$69,016 (2.1%)	<p>Transfer 1 position to federal funds</p> <p>Hold vacant positions exempted from hiring freeze</p> <p>Film commission contracts</p>
Education	\$1,290,000 (2.1%)	<p>Personnel-related reductions</p> <p>Reduce in-state travel, organizational dues, employee training, current expenses, provider training, transcription services, subscriptions, maintenance</p> <p>Reduce Catastrophic Aid (\$670k), Tuition and Transportation Aid (\$99k), Reading Recovery (\$33k), Statewide Special Education (\$75k), local education improvement (\$25k) state testing (\$23k), school nutrition (\$52k), adult education (\$81k)</p>
Environmental Services	\$520,000 (2.1%)	<p>Delaying payments in state aid grants</p> <p>Reduce funding for in-stream flow studies and site monitoring, regional planning commissions</p>
Executive Office	\$141,760 (3.7%)	<p>Commission on Disability: Leave Executive Director position vacant through October 2010</p> <p>Office of Energy and Planning: savings from not granting 5.5 percent state employee pay raise to non-classified employees</p> <p>Governor's Office: savings from not taking January 2009 state employee pay raise, salary and benefits.</p>
Health and Human Services	\$13,784,000 (1.9%)	See attached

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HHS Attached Boards	\$77,492 (2%)	Reductions in part time help, current expense, consultants
Information Technology	\$547,000 (2.1%)	Personnel reductions Reduce equipment, maintenance, training, software
Justice	\$211,423 (2.2%)	Personnel-related reductions Revenue from drug settlements
Labor	\$25,075 (2%)	Vacancy and transfer of positions
Liquor	\$505,000 (1.2%)	Reduce part time staff, overtime, consultants, equipment
Lottery	\$160,000 (1.5%)	Reduce current expense, equipment
Postsecondary Education	\$90,000 (2.1%)	Personnel savings Savings in scholarship accounts
Racing and Charitable Gaming	\$517,900 (39.8%)	Savings from two out of three licensees forgoing live racing
Resources and Economic Development	\$286,000 (2.1%)	Personnel-related reductions, Reduce UNH Cooperative Extension Grant No trade missions for FY10 Reduce current expense, in-state travel, marketing and promotion expenses
Revenue Administration	\$199,116 (1.2%)	Freeze vacancies exempted or waived from Executive Order hiring freeze Reduce in-state travel
State Department	\$37,000	
Transportation	\$22,230 (2.3%)	Transfer of positions
Treasury	\$10,070	
Veterans Home	\$198,400 (1.4%)	Savings and reductions in utilities, food, maintenance and pharmacy

	A	B	C	D	E	F
1	Health and Human Services					
2	Executive Order 2010-2 Reduction Summary					
3	Action	SFY10	General	Total	Description	
4						
5						
6	Resizing/Program Closures					
7	Reassign Adults on F Unit Wing	\$348	\$498	Close F Wing at NH Hospital and reassign adult patients. Re-use facility as a stand-alone children's unit (2011 savings.)		
8						
9	Surplus/Unexpended Funds					
10	Relinquish funding set aside for Accountable Care Organization in SFY10	\$740	\$1,480	Delay launch of Medicaid ACO pilot project until SFY11.		
11	Health Promotion and osteoporosis	\$24	\$24	Discontinued project left unencumbered funds		
12	Rural Health Contracts	\$70	\$70	Health Workforce Initiative, not operational on 2010		
13	Health Workforce (loan repayment)	\$35	\$35	Funds available based on final applications		
14	DD Waiver Services	\$250	\$500	Expected unexpended funds from staggered start to services. All clients on 2010 waitlist will be served.		
15	ABD Waiver Services	\$600	\$1,200	Expected unexpended funds from staggered start to services. All clients on 2010 waitlist will be served.		
16	In Home Support Waiver Services	\$50	\$100	Expected unexpended funds from staggered start to services		
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18	Contract Reductions/Eliminations					
19	Dartmouth Contract for NHH, BBH, OMBP & DJJS	\$181	\$202	Cancel budgeted 5% salary increase for Dartmouth contractors at NHH, BH (Research & Policy) Medicaid & DJJS		
20	Family Resource Centers	\$120	\$120	Reduces \$10K from each of 12 Family Resource Centers. The 12 Family Resource Centers have average budgets of \$4m each, with the lowest budget \$335k and the highest \$18.9m.		
21						
22	Rate Reductions					
23	Nursing Facilities	\$201	\$523	Reduce appropriation by 6%. As a result of supplemental MQUIP and ARRA rates, the average rate to cost percentage will still be above 2009 levels for nursing homes.		
24	HCBC-CFI-Home Support, Home Health, Mid-Level Care	\$96	\$160	Reduce appropriation by 2%		
25	Children's Hospital Boston	\$125	\$250	Reduce reimbursement from 80% of cost to 70% of cost		
26	Beneficiary transportation mileage from \$.41 to \$.30	\$51	\$102	Reduce beneficiary transportation mileage rate from \$.41 to \$.30. Assume May 1, rate change for SFY 10 impact.		

	A	B	C	D	E	F
2	Executive Order 2010-2 Reduction Summary					
3		SFY10				
4	Action	General	Total	Description		
27	Professional fees from 80% to 70% or 60% Medicare	\$206	\$412	Each year, NH Medicaid reviews billing codes and activates new codes at 70% or 60% of Medicare. This initiative adjusts several categories of current codes to those levels.		
28	FMAP					
29	FMAP for Medicare Part D	\$10,687	\$10,687			
30	TOTALS	\$13,784	\$16,363			
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